

BUDGET OF THE TOWN/CITY

OF: ALTON

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2010 to December 31, 2010

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the entire budget in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below.

This is to certify that this budget was posted with the warrant on the (date) _____.

BUDGET COMMITTEE

Please sign in ink.

Robert H. Conner
Robert H. Conner
Robert H. Conner
Robert H. Conner

Robert H. Conner

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
COMMUNITY SERVICES DIVISION
MUNICIPAL FINANCE BUREAU
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
GENERAL GOVERNMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive		\$ 485,270		\$ 492,216		\$ 492,252	36
4140-4149	Election,Reg.& Vital Statistics		\$ 8,195		\$ 11,554		\$ 11,554	
4150-4151	Financial Administration							
4152	Revaluation of Property							
4153	Legal Expense		\$ 84,031		\$ 84,031		\$ 84,031	
4155-4159	Personnel Administration		\$ 1,123,968		\$ 1,133,714		\$ 1,133,714	
4191-4193	Planning & Zoning		\$ 368,413		\$ 359,790		\$ 359,790	
4194	General Government Buildings		\$ 199,550		\$ 201,613		\$ 201,613	
4195	Cemeteries		\$ 92,570		\$ 76,904		\$ 77,169	265
4196	Insurance		\$ 157,168		\$ 169,911		\$ 169,911	
4197	Advertising & Regional Assoc.							
4199	Other General Government		\$ 12,422		\$ 11,760		\$ 11,760	
PUBLIC SAFETY								
4210-4214	Police		\$ 999,935		\$ 994,574		\$ 994,574	
4215-4219	Ambulance							
4220-4229	Fire		\$ 309,723		\$ 316,374		\$ 316,374	
4240-4249	Building Inspection							
4290-4298	Emergency Management		\$ 3,528		\$ 3,528		\$ 3,528	
4299	Other (Including Communications)							
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration							
4312	Highways & Streets		\$ 1,007,299		\$ 1,003,841		\$ 992,280	(11,561)
4313	Bridges							

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
HIGHWAYS & STREETS cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting		\$ 29,516		\$ 29,516		\$ 29,516	
4319	Other							
SANITATION								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		\$ 473,157		\$ 466,357		\$ 466,357	
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other		\$ 21,433		\$ 21,433		\$ 21,433	
WATER DISTRIBUTION & TREATMENT								
4331	Administration		\$ 303,314		\$ 294,243		\$ 294,695	452
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
4411	Administration							
4414	Pest Control		\$ 14,925		\$ 14,706		\$ 14,706	
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.		\$ 106,316		\$ 66,615		\$ 66,615	
4444	Intergovernmental Welfare Pymnts							
4445-4449	Vendor Payments & Other							

1	2	3	4	5	6	7	8	9
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CULTURE & RECREATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4520-4529	Parks & Recreation		\$ 80,144		\$ 80,847		\$ 80,848	
4550-4559	Library		\$ 114,244		\$ 120,492		\$ 120,492	
4583	Patriotic Purposes		\$ 24,500		\$ 24,500		\$ 22,000	-2500
4589	Other Culture & Recreation		\$ 13,684		\$ 11,553		\$ 11,553	
CONSERVATION								
4611-4612	Admin.& Purch. of Nat. Resources		\$ 10,322		\$ 11,322		\$ 11,322	
4619	Other Conservation							
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes							
4721	Interest-Long Term Bonds & Notes							
4723	Int. on Tax Anticipation Notes		\$ 1		\$ 1		\$ 1	
4790-4799	Other Debt Service							
CAPITAL OUTLAY								
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings							
4909	Improvements Other Than Bldgs.							
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-							
	Water-							

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
OPERATING TRANSFERS OUT cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-							
	Airport-							
4915	To Capital Reserve Fund							
4916	To Exp.Tr.Fund-except #4917							
4917	To Health Maint. Trust Funds							
4918	To Nonexpendable Trust Funds							
4919	To Agency Funds							
SUBTOTAL 1			\$ 6,043,628		\$ 6,001,395		\$ 5,988,088	(13,308)

If you have a line item of appropriations from more than one warrant article, please use the space below to identify the make-up of the line total for the ensuing year.

Acct. #	Warr. Art. #	Amount		Acct. #	Warr. Art. #	Amount

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9
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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
	See attached list of Special							
	Articles.							
SUBTOTAL 2 RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX		XXXXXXXXXX		XXXXXXXXXX

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

1	2	3	4	5	6	7	8	9
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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
	FIRE-AMBULANCE	21	\$ 139,000	\$ 135,536	\$ 128,597		\$ 128,597	
SUBTOTAL 3 RECOMMENDED								

2010 SPECIAL WARRANT ARTICLES

ARTICLE	PURPOSE	DEPARTMENT RECOMMEND	BOS RECOMMEND	BOS NOT RECOM	BUDCOM RECOMMEND	BUDCOM NOT RECOM
11	THREE POLICE VEHICLES SUV'S	\$ 48,460	\$ 103,500		\$ 103,500	
12	LANDFILL CLOSURE CAPITAL RESERVE	\$ 40,000	\$ 28,000		\$ 28,000	
13	BENEFIT PAY EXPENDABLE TRUST FUND	\$ 20,000	\$ 20,000		\$ 20,000	
15	SOLID WASTE EQUIPMENT CAPITAL RESERVE	\$ 10,000	\$ 10,000		\$ 10,000	
16	WATER DEPT. TRUCK LEASE	\$ 10,000	\$ 10,000		\$ 10,000	
17	RECREATION/GROUNDS MAINTENANCE CAPITAL RES.	\$ 12,000	\$ 25,000		\$ 25,000	
18	MILFOIL TREATMENT CAPITAL RESERVE	\$ 5,000	\$ 7,500		\$ 7,500	
19	SENIOR CENTER BLDG FUND CAPITAL RESERVE	\$ 15,000	\$ 15,000		\$ 15,000	
22	FIRE BOAT ENGINES	\$ 28,000	\$ 28,000		\$ 28,000	
23	BRIDGE REPLACEMENT CAPITAL RESERVE	\$ 10,000	\$ 10,000		\$ 10,000	
24	HIGHWAY EQUIPMENT CAPITAL RESERVE	\$ 250,000	\$ 50,000		\$ 50,000	
25	HIGHWAY ROAD RECONSTRUCTION CAPITAL RESERVE	\$ 750,000	\$ 750,000		\$ 750,000	
26	COMMUNITY ACTION PROGRAM	\$ 8,996	\$ 8,996		\$ 8,996	
27	VNA HOSPICE	\$ 7,951	\$ 7,951		\$ 7,951	
28	COMMUNITY HEALTH & HOSPICE	\$ 5,100	\$ 5,100		\$ 5,100	
29	AMERICAN RED CROSS	\$ 2,280	\$ 2,280		\$ 2,280	
30	ALTON COMMUNITY SERVICES	\$ 10,000	\$ 10,000		\$ 10,000	
31	MEDICATION BRIDGE PRESCRIPTION	\$ 284	\$ 284		\$ 284	
32	NEW BEGINNINGS	\$ 1,500	\$ 1,500		\$ 1,500	
33	GENESIS	\$ 7,500	\$ 7,500		\$ 7,500	
34	CAREGIVERS TRANSPORATION	\$ 2,000	\$ 2,000		\$ 2,000	
35	CASA	\$ 500	\$ 500		\$ 500	
36	APPALACHIAN MOUNTAIN TEEN PROJECT	\$ 2,400	\$ 2,400		\$ 2,400	
37	CHILD AND FAMILY SERVICES	\$ 2,500	\$ 2,500		\$ 2,500	
		\$ 1,249,471	\$ 1,108,011		\$ 1,108,011	

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuuing Year
TAXES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3120	Land Use Change Taxes		\$ 75,680		\$ 79,320
3180	Resident Taxes				
3185	Timber Taxes		\$ 13,305		\$ 18,227
3186	Payment in Lieu of Taxes		\$ 4,271		\$ 4,271
3189	Other Taxes		\$ 38,706		\$ 30,698
3190	Interest & Penalties on Delinquent Taxes		\$ 102,047		\$ 98,232
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		\$ 368		\$ 238
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		\$ 1,650		\$ 1,250
3220	Motor Vehicle Permit Fees		\$ 987,671		\$ 975,225
3230	Building Permits		\$ 25,000		\$ 30,519
3290	Other Licenses, Permits & Fees		\$ 20,000		\$ 13,292
3311-3319	FROM FEDERAL GOVERNMENT		\$ 70,426		\$ 62,000
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		\$ 226,552		\$ 226,552
3353	Highway Block Grant		\$ 167,712		\$ 175,050
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		\$ 170		\$ 170
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)				
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		\$ 70,000		\$ 61,470
3409	Other Charges				
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		\$ 2,400		\$ 2,400
3502	Interest on Investments		\$ 25,000		\$ 18,000
3503-3509	Other		\$ 90,000		\$ 70,000
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds		\$ 139,000		\$ 128,597
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)		\$ 303,314		\$ 294,695
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Agency Funds		\$ 156,254		\$ 113,302
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
	Amounts VOTED From F/B ("Surplus")		\$ 50,421		\$ 162,265
	Fund Balance ("Surplus") to Reduce Taxes		\$ 140,000		
TOTAL ESTIMATED REVENUE & CREDITS			\$ 2,709,947		\$ 2,565,773

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED	BUDGET COMM RECOMMENDED
SUBTOTAL 1 Appropriations Recommended (from pg. 5)	\$ 6,043,628	\$ 6,001,395	\$ 5,988,088
SUBTOTAL 2 Special Warrant Articles Recommended (from pg. 6)		\$ 1,108,011	\$ 1,108,011
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from pg. 6)		\$ 128,597	\$ 128,597
TOTAL Appropriations Recommended		\$ 7,238,003	\$ 7,224,696
Less: Amount of Estimated Revenues & Credits (from above)		\$ 2,565,773	\$ 2,565,773
Estimated Amount of Taxes to be Raised		\$ 4,672,230	\$ 4,658,923

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: _____
(See Supplemental Schedule With 10% Calculation)

ALTON

Version 1 No Collective Bargaining Cost Items

<u>Line</u>	<u>Recommended Amount</u>
1 <u>Total recommended by budget committee</u> (pg 8 MS 7, pg 6 MS 27, pg 6 MS 37)	7,224,696
Less exclusions	
2 <u>Principal: long-term bonds & notes</u> (#4711 MS 7, #5110 MS 27, #4711 MS37)	
3 <u>Interest: long-term bonds & notes</u> (#4721 MS 7, #5120 MS 27, #4721 MS37)	
4 <u>Capital outlays funded by bonds & notes</u> (only bonded amount)	42,682
5 <u>Mandatory assessments</u> (usually zero)	0
6 <u>Total exclusions</u>	<u>42,682</u>
7 <u>Line 1 minus exclusions</u>	7,182,014
8 <u>Multiply by 10%</u>	718,201
9 <u>Maximum allowable appropriations</u> (line 1 plus 10% calculation)	<u><u>7,942,897</u></u>